

410 - Transportation Commission

A001 Transportation Management and Policy

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. The Commission identifies and recommends transportation policy needs and changes to the Legislature and the Governor's Office and establishes policies for WSDOT in limited areas. The Commission also establishes performance measures to ensure transportation system performance at local, regional and state government levels. The Commission also approves bond sales, sets ferry fares and highway or bridge tolls. It develops and oversees implementation of capital projects for highways, ferries and ferry terminals, and state-funded passenger rail improvements.

During the 2005 legislative session, the Transportation Performance Audit Board (TPAB) was placed within the Transportation Commission's budget with a specified amount earmarked for the TPAB. The TPAB conducts performance measure reviews and performance audits of transportation agencies, and conducts studies that will lead to improved efficiency and effectiveness of state transportation programs.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$0	\$0	\$0
Other	\$3,293,000	\$2,464,000	\$5,757,000
Total	\$3,293,000	\$2,464,000	\$5,757,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Plan mobility systems

Expected Results

The Commission chose to measure its interaction with the public as a way of testing whether it is truly reflecting the public interest in acting as the board of directors for WSDOT. The goal is to make sure that the public, transportation stakeholders and the Commission's partners have effective access to WSTC decision-making. The number of meetings sponsored or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to and the process of Commission decision-making. The actual 2003-05 number of meeting sponsored or attended by individual Commissioners where the public or transportation stakeholders attended was 628. The 2003-05 survey indicated that 97 percent of individuals were satisfied with their access to and the process of Commission decision-making.

The Transportation Performance Audit Board was created to perform reviews and audits of transportation agencies and departments in order to improve accountability and efficiency. The percentage of performance reviews and follow-up planned and budgeted within the biennium actually completed, is one output that can be an indicator of efforts on this front. The percentage of performance and functional audits and follow-up planned and budgeted in the biennium actually completed is another such output. One indicator of outcome, is the percentage of TPAB recommendations actually implemented by the agencies.

By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		

Percentage of performance and functional audits and follow-up planned and budgeted in the biennium actually completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		

Percentage of performance reviews and follow-up planned and budgeted in the biennium actually completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		

Percentage of recommendations implemented by the agencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$3,000	\$3,000
Total:	\$0	\$3,000	\$3,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$0	\$0	\$0
Other	\$3,293,000	\$2,467,000	\$5,760,000
Total	\$3,293,000	\$2,467,000	\$5,760,000